

Department of the Navy
Operation and Maintenance, Navy
1B2B Ship Operational Support and Training
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Ship Operational Support and Training provides for the detailed pre-planning, engineering, training and range operations necessary to insure that all operating force ships and nuclear attack submarines and their crews are operating at high levels of readiness. Specific programs funded include submarine support, surface ship support, and Receipt, Segregation, Storage, and Inventory (RSSI).

Submarine Support includes the Submarine Operations and Safety Program, which provides technical direction and engineering support to safely extend the operating interval between shipyard overhauls for operational submarines. It also manages advanced planning and engineering for overhauls and other submarine availabilities. The Deep Submergence Systems Program (DSSP) provides program and technical management to support the Fleets' capabilities in the areas of submarine rescue, deep ocean search, inspection, object recovery, and scientific research and data gathering for a variety of manned and unmanned deep submergence vehicle programs.

Surface Support includes the AEGIS Program, which supports the Navy's AEGIS cruiser and destroyer fleet. The AEGIS Program funds a variety of requirements for AEGIS cruisers and destroyers from training officers and crew members to operate the AEGIS weapons system to the testing of all critical equipment after depot maintenance availabilities.

The Receipt, Segregation, Storage and Inventory (RSSI) program provides for the movement, handling, storage, and disposal of ordnance as required by Fleet operations and for inventory management. The RSSI program supports personnel and material to manage the Navy worldwide disposable ordnance inventory and accomplishes required reuse and declassification in the most effective and economical manner consistent with safety, security, and environmental regulations and constraints.

II. Force Structure Summary:

Not applicable

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	595,379	614,525	607,126	634,348	622,119

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	614,525	634,348
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-1,753	0
Adjustments to Meet Congressional Intent	1,000	0
Congressional Adjustments - General Provisions	-6,646	0
Subtotal Appropriation Amount	607,126	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	27,222	0
Subtotal Baseline Funding	634,348	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	9,487
Functional Transfers	0	0
Program Changes	0	-21,716
Normalized Current Estimate	634,348	0
Current Estimate	0	622,119

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		614,525
2. Congressional Adjustment (Undistributed).		-1,753
a) Unobligated Balances	-1,753	
3. Adjustment to meet Congressional Intent.		1,000
a) Combating Terrorism Database	1,000	
4. Congressional Adjustment (General Provision).		-6,646
a) Sec. 8101: Reduce IT Development Cost Growth	-1,679	
b) Section 8094: Management Improvements	-1,914	
c) Sec. 8126: Efficiencies/Revised Economic Assumptions	-3,053	
5. FY 2004 Appropriated Amount.		607,126
6. Program Increases FY 2004 (Technical Adjustments).		42,234
a) Programs previously budgeted in Base Operations but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission budget line. Programs realigned to Ship Operational Support/Training include Anti-Terrorist/Force Protection requirements associated with operational units in the European Theater and environmental compliance program support associated with the design, acquisition, and modernization of Naval systems and platforms.	22,181	
b) Realignment of weapons and ordnance functions associated with operational units funding from BA1, Base Support (BSS1).	20,053	
7. Program Decreases FY 2004 (Technical Adjustments).		-3,861
a) Programs previously budgeted in mission budget lines determined to fit the definition of the functional areas of the Base Operations model were realigned to Base Operations (BSS1)--the realignment and consolidation of Federal Employees Compensation Act (FECA) funding to BA1, Base Support (BSS1).	-3,861	
8. Program Increases FY 2004 (Emergent Requirements).		1,549
a) Refinement of Navy Marine Corps Intranet (NMCI) schedule and requirements.	1,549	
9. Program Decreases FY 2004 (Emergent Requirements).		-12,700
a) Elimination of Combat Homeport Engineering Teams due to overlapping functionality with Fleet Technical Support Teams.	-3,200	
b) Elimination of requirement of non-Cruiser Area Air Defense Command (AADC) module conversions.	-9,500	
10. Baseline Funding (subtotal).		634,348
11. Revised FY 2004 Current Estimate.		634,348

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12. Normalized Current Estimate for FY 2004.		634,348
13. FY 2005 Price Change.		9,487
14. Program Decrease in FY 2005.		-21,716
a) Combating Terrorism Database reduction reflects congressional increase not extended into FY 2005.	-1,014	
b) Reduction in volume of ordnance certification and range sustainment at the Naval Ordnance Safety and Security Activity (NOSSA).	-4,015	
c) Reduction in transition support for testing, security, interoperability, and application interfaces between Naval Tactical Command Support System (NTCSS) and Enterprise Resource Planning (ERP).	-7,758	
d) Cancellation of AEGIS Baseline 5.4 upgrade on DDGs 51-78.	-8,929	
15. FY 2005 Budget Request.		622,119

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IV. Performance Criteria and Evaluation Summary :

Total Ship Operational Support and Training

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Total Operating Support (\$000)</u>	595,379	616,138	622,115
<u>Fleet Technical Support</u>			
Surface Support (\$000)	264,281	249,312	270,959
Subsurface Support (\$000)	162,438	165,607	167,910
<u>Common Operational and ADP Support</u>	69,979	67,623	55,014
<u>RSSI and other Ordnance Support</u>			
Tons Handled	239,136	243,506	231,387
Ordnance Support (\$000)	98,681	133,596	128,232

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V. Personnel Summary :

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	853	991	6	997
Indirect Hire, Foreign National	0	136	0	136
TOTAL CIVPERS	853	1,127	6	1,133
 Active Military				
Officers	319	379	-7	372
Enlisted	3,052	3,163	-9	3,154
Reservists on Full-Time Active Duty				
Officers	16	16	0	16
Enlisted	235	235	0	235
TOTAL MILPERS	3,622	3,793	-16	3,777

	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Workyears				
Direct Hire, U.S.	856	985	6	991
Indirect Hire, Foreign National	0	136	0	136
TOTAL CIVPERS	856	1,121	6	1,127

Active Military				
Officers	319	349	26	375
Enlisted	2,762	3,107	51	3,158
Reservists on Full-Time Active Duty				

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Officers	7	16	0	16
Enlisted	118	235	0	235
TOTAL MILPERS	3,206	3,707	77	3,784

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1B2B							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	49,309	2,212	23,707	75,228	1,107	1,567	77,902
0103 Wage Board	16,535	823	1,011	18,369	442	136	18,947
0106 Benefits to Former Employees	2	8	423	433	-3	-430	0
0107 Civ Voluntary Separation & Incentive Pay	445	-45	229	629	1	-630	0
TOTAL 01 Civilian Personnel Compensation	66,291	2,998	25,370	94,659	1,547	643	96,849
03 Travel							
0308 Travel of Persons	8,940	115	4,716	13,771	192	-6,099	7,864
TOTAL 03 Travel	8,940	115	4,716	13,771	192	-6,099	7,864
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	53	6	1	60	3	-2	61
0412 Navy Managed Purchases	757	11	0	768	18	0	786
0416 GSA Managed Supplies and Materials	545	7	38	590	9	-21	578
TOTAL 04 WCF Supplies & Materials Purchases	1,355	24	39	1,418	30	-23	1,425
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	1,507	23	0	1,530	36	0	1,566
0507 GSA Managed Equipment	0	0	2,000	2,000	28	-2,028	0
TOTAL 05 STOCK FUND EQUIPMENT	1,507	23	2,000	3,530	64	-2,028	1,566

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06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	502	-12	681	1,171	28	34	1,233
0611 Naval Surface Warfare Center	137,862	1,242	36,778	175,882	1,933	3,453	181,268
0612 Naval Undersea Warfare Center	36,143	146	1,039	37,328	1,009	4,610	42,947
0614 Spawar Systems Center	17,980	324	512	18,816	265	-1,285	17,796
0615 Navy Information Services	55	0	0	55	0	0	55
0620 Military Sealift Cmd - Fleet Aux Ships	5,913	0	100	6,013	0	108	6,121
0630 Naval Research Laboratory	323	4	-56	271	6	-12	265
0632 Naval Ordnance Facilities	1,508	0	381	1,889	0	10	1,899
0633 Defense Publication & Printing Service	135	-2	4	137	5	-3	139
0634 Naval Public Works Ctr (Utilities)	62	7	3	72	0	2	74
0635 Naval Public Works Ctr (Other)	10,383	-113	114	10,384	250	-249	10,385
0637 Naval Shipyards	2,906	-104	1,316	4,118	524	1,394	6,036
0679 Cost Reimbursable Purchases	527	7	-99	435	7	0	442
TOTAL 06 Other WCF Purchases (Excl Transportation)	214,299	1,499	40,773	256,571	4,027	8,062	268,660
07 Transportation							
0771 Commercial Transportation	1,499	20	2,717	4,236	58	-903	3,391
TOTAL 07 Transportation	1,499	20	2,717	4,236	58	-903	3,391

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	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	0	0	412	412	9	0	421
0914 Purchased Communications (Non WCF)	2,253	0	-67	2,186	0	-6	2,180
0915 Rents	16	1	3,328	3,345	47	225	3,617
0917 Postal Services (USPS)	34	1	10	45	1	-13	33
0920 Supplies & Materials (Non WCF)	3,377	45	5,111	8,533	120	-3,688	4,965
0921 Printing and Reproduction	86	1	69	156	2	-76	82
0922 Equip Maintenance by Contract	2,153	28	3,825	6,006	85	-5,127	964
0923 FAC maint by contract	0	0	7,298	7,298	102	-4,780	2,620
0925 Equipment Purchases	1,077	13	2,496	3,586	50	-1,125	2,511
0930 Other Depot Maintenance (Non WCF)	0	0	0	0	0	8,419	8,419
0932 Mgt & Prof Support Services	3,804	50	5,422	9,276	130	790	10,196
0934 Engineering & Tech Svcs	0	0	1,881	1,881	27	117	2,025
0987 Other Intragovernmental Purchases	176,877	2,358	-47,435	131,800	1,796	-6,358	127,238
0989 Other Contracts	108,357	1,408	-26,486	83,279	1,166	-9,822	74,623
0998 Other Costs	3,454	45	-1,139	2,360	34	76	2,470
TOTAL 09 OTHER PURCHASES	301,488	3,950	-45,275	260,163	3,569	-21,368	242,364
Total 1B2B Ship Operational Support and Training	595,379	8,629	30,340	634,348	9,487	-21,716	622,119